

FISCAL NOTE

Bill #: SB0421

Title: Create office of drug control substance abuse prevention, director

Primary Sponsor: Grimes, D

Status: As Introduced, Revised

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
General Fund	\$106,390	\$100,348
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$106,390)	(\$100,348)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Justice

1. The newly created office of drug control substance abuse prevention will be housed within the Department of Justice, Board of Crime Control.
2. Funding for the newly created office will need to be appropriated from the general fund through HB 2.
3. The office will consist of a director (grade 19 at \$56,979/year) appointed by the Governor and one support staff (grade 12 \$32,213/year).
4. Regular operating costs total \$14,498 in FY 2004 and \$8,456 in FY 2005 for computers and supplies.
5. Additional operating costs total \$2,700 annually for travel and per diem costs for the board members at an estimated four meetings per year.

Department of Corrections

6. There is no fiscal impact to the department.

Department of Public Health and Human Services

7. The Addictive and Mental Disorder Division, through the Substance Abuse Prevention and Treatment Health Block Grant, contributes about \$43,000 of federal funds each biennium to the costs of the Prevention Resource Center, which worked in connection with Interagency Coordinating Council.

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(continued)

8. With the elimination of the Interagency Coordinating Council, it is assumed approximately \$43,000 of federal revenue over the biennium will continue to be used for the Prevention Resource Center.

FISCAL IMPACT:

Department of Justice
Board of Crime Control

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
FTE	2.00	2.00
<u>Expenditures:</u>		
Personal Services	\$89,192	\$89,192
Operating Expenses	<u>\$17,198</u>	<u>\$11,156</u>
TOTAL	\$106,390	\$100,348
<u>Funding of Expenditures:</u>		
General Fund (01)	\$106,390	\$100,348
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$106,390)	(\$100,348)